

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Fund Capitalization

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
No Further Approp Required								
Children's Trust Grant Account	14.7	23.3	23.3	15.2	0.0	0.5 3.4 %	-8.1 -34.8 %	-8.1 -34.8 %
Community Assistance Fund	34,000.0	0.0	0.0	28,731.5	0.0	-5,268.5 -15.5 %	28,731.5 >999 %	28,731.5 >999 %
Derelict Vessel Prevention Fun	0.0	58.6	58.6	58.6	0.0	58.6 >999 %	0.0	0.0
Disaster Relief Fund	45,027.5	11,000.0	11,000.0	9,000.0	0.0	-36,027.5 -80.0 %	-2,000.0 -18.2 %	-2,000.0 -18.2 %
Dividend Raffle Fund 1257	0.0	244.1	244.1	244.1	0.0	244.1 >999 %	0.0	0.0
Muni Bond Bank Reserve Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Oil and Gas Tax Credit Fund	100,000.0	0.0	0.0	0.0	0.0	-100,000.0 -100.0 %	0.0	0.0
Peace Ofcr/Firefighter Survivo	51.3	30.0	30.0	30.0	0.0	-21.3 -41.5 %	0.0	0.0
Public Education Fund	5,255.4	0.0	0.0	0.0	0.0	-5,255.4 -100.0 %	0.0	0.0
REAA School Fund	39,661.0	19,694.5	19,694.5	18,369.5	0.0	-21,291.5 -53.7 %	-1,325.0 -6.7 %	-1,325.0 -6.7 %
Vaccine Assessment Fund	0.0	12,500.0	12,500.0	11,800.0	0.0	11,800.0 >999 %	-700.0 -5.6 %	-700.0 -5.6 %
<b>Appropriation Total</b>	<b>224,009.9</b>	<b>43,550.5</b>	<b>43,550.5</b>	<b>68,248.9</b>	<b>0.0</b>	<b>-155,761.0 -69.5 %</b>	<b>24,698.4 56.7 %</b>	<b>24,698.4 56.7 %</b>
Capitalization of Dup Funds								
AK Clean Water Fund 1075	11,523.6	17,910.4	17,910.4	11,600.0	0.0	76.4 0.7 %	-6,310.4 -35.2 %	-6,310.4 -35.2 %
AK Drinking Water Fund 1100	9,607.4	9,400.0	9,400.0	10,510.0	0.0	902.6 9.4 %	1,110.0 11.8 %	1,110.0 11.8 %
AKLNG Project Fund 1235	11,897.9	25,000.0	25,000.0	20,000.0	0.0	8,102.1 68.1 %	-5,000.0 -20.0 %	-5,000.0 -20.0 %
Crime Victim Comp Fund 1220	1,435.9	2,185.0	2,185.0	1,518.5	0.0	82.6 5.8 %	-666.5 -30.5 %	-666.5 -30.5 %
Election Fund 1185	224.8	35.0	35.0	35.0	0.0	-189.8 -84.4 %	0.0	0.0
F&G Revenue Bond Fund 1198	6,260.1	6,136.8	6,136.8	6,135.8	0.0	-124.3 -2.0 %	-1.0	-1.0
In-state Pipeline Fund 1229	-11,897.9	0.0	0.0	0.0	0.0	11,897.9 -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>29,051.8</b>	<b>60,667.2</b>	<b>60,667.2</b>	<b>49,799.3</b>	<b>0.0</b>	<b>20,747.5 71.4 %</b>	<b>-10,867.9 -17.9 %</b>	<b>-10,867.9 -17.9 %</b>
<b>Agency Total</b>	<b>253,061.7</b>	<b>104,217.7</b>	<b>104,217.7</b>	<b>118,048.2</b>	<b>0.0</b>	<b>-135,013.5 -53.4 %</b>	<b>13,830.5 13.3 %</b>	<b>13,830.5 13.3 %</b>
Funding Summary								
Unrestricted General (UGF)	190,869.4	21,724.5	21,724.5	18,399.5	0.0	-172,469.9 -90.4 %	-3,325.0 -15.3 %	-3,325.0 -15.3 %
Designated General (DGF)	32,193.4	12,651.9	12,651.9	40,675.3	0.0	8,481.9 26.3 %	28,023.4 221.5 %	28,023.4 221.5 %
Other State Funds (Other)	11,884.1	38,618.9	38,618.9	32,063.4	0.0	20,179.3 169.8 %	-6,555.5 -17.0 %	-6,555.5 -17.0 %
Federal Receipts (Fed)	18,114.8	31,222.4	31,222.4	26,910.0	0.0	8,795.2 48.6 %	-4,312.4 -13.8 %	-4,312.4 -13.8 %

## Column Definitions

**19Actual (FY19 LFD Actual)** - FY19 actual expenditures as adjusted by Legislative Finance Division.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.